

**AUDITOR/CONTROLLER-RECORDER****BUDGET UNIT: RECORDS MANAGEMENT (IRM ACR)****I. GENERAL PROGRAM STATEMENT**

Records Management, an internal services fund, is responsible for storage of vital documents and records destruction. This division relocates inactive files from county departments into a central storage facility, where the files are maintained and made accessible to user departments upon request. The division also identifies records eligible for destruction based on schedules established by the owning agency.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2000-01</b>	<b>Budget 2001-02</b>	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>
Total Operating Expense	120,832	131,400	98,445	132,356
Total Revenue	123,356	131,400	123,699	132,356
Revenue Over(Under) Exp	(2,524)	-	(25,254)	-
Budgeted Staffing		2.0		2.0
<b><u>Workload Indicators</u></b>				
Shredding/Reams	47,853	46,000	47,137	46,000
Storage Cubic Feet	30,906	36,000	36,000	36,000

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****STAFFING CHANGES**

A new classification, Records Management Technician, Range 30, is being requested and budgeted to replace a Public Service Employee budgeted in the prior year.

**PROGRAM CHANGES**

None.

**GROUP: Fiscal**  
**DEPARTMENT: Auditor/Controller-Recorder - Records Management**  
**FUND: Internal Services IRM ACR**

**FUNCTION: General**  
**ACTIVITY: Records Mgmt**

	<b>2001-02 Actuals</b>	<b>2001-02 Approved Budget</b>	<b>2002-03 Board Approved Base Budget</b>	<b>2002-03 Board Approved Changes to Base Budget</b>	<b>2002-03 Final Budget</b>
<b><u>Appropriations</u></b>					
Salaries and Benefits	42,330	58,372	76,949	-	76,949
Services and Supplies	56,115	73,028	55,407	-	55,407
Total Operating Expense	98,445	131,400	132,356	-	132,356
<b><u>Revenue</u></b>					
Current Services	123,699	131,400	132,356	-	132,356
Total Revenue	123,699	131,400	132,356	-	132,356
Revenue Over(Under) Exp	(25,254)	-	-	-	-
Budgeted Staffing		2.0	2.0		2.0

## AUDITOR/CONTROLLER-RECORDER

Salaries and Benefits	<u>18,577</u>	MOU and Records Management Technician.
Services and Supplies	331	Increase telephone and long distant charges.
	391	Increase communications repair.
	(50)	Decrease training.
	2,759	Increase property insurance.
	415	Increase general office expense.
	337	Increase temporary help.
	(20,904)	Decrease other professional services.
	(500)	Decrease general maintenance-equipment.
	(100)	Decrease vehicle charges.
	(300)	Decrease maintenance charges.
	<u>(17,621)</u>	
Revenue		
Current Services	<u>956</u>	
Total Operating Expense	956	
Total Revenue Change	956	
Total Revenue Over(Under) Exp	-	
Total 2001-02 Operating Expense	131,400	
Total 2001-02 Revenue	131,400	
Total 2001-02 Revenue Over(Under) Exp	-	
Total Base Budget Operating Expense	132,356	
Total Base Budget Revenue	132,356	
Total Base Budget Revenue Over(Under)	-	